

Program B: Incarceration

Program Authorization: R.S. 15:821-840.2 and R.S. 36:401-409

Program Description

The mission of the Incarceration Program is to provide for the custody, control, and care of adjudicated offenders through enforcement of the laws and implementation of programs designed to ensure the safety of the public, staff, and inmates.

The goals of the Incarceration Program are:

1. Maximize public safety through appropriate and effective correctional custodial and supervisory programs.
2. Provide for the safety of correctional staff and inmates by maintaining an organized and disciplined system of operations that promotes stability in the institution.
3. Ensure that basic services relating to adequate food, clothing, and shelter are provided to the inmate population.
4. Provide the maximum available bed space allowable by the State Fire Marshal, Department of Health and Hospitals, American Correctional Association requirements, budgeted resources, and good correctional practices.
5. Protect the investment by the state in the facility by providing an adequate maintenance program for all buildings and equipment and by following Division of Administration property control regulations.

The Incarceration Program encompasses all security and related costs. It also includes other services related to the custody and care of adjudicated offenders, such as the classification of inmates and related record-keeping, provision of basic necessities such as food, clothing, and laundry services for the inmate population, maintenance and support of the facility and other equipment, and Project Clean-Up. (Project Clean-Up, a cooperative effort between the Department of Public Safety and Corrections, Corrections Services, and the Department of Transportation and Development [DOTD], involves inmate crews for litter pickup and DOTD work crews for mowing and litter collection. The project is a direct result of the commitment of Governor and Mrs. Foster to improve the appearance of roads and highways across the state.)

The Intensive Motivational Program of Alternative Correctional Treatment (IMPACT) was established at the EHCC in February 1987. It is one of several "boot camp" operations in the United States today. IMPACT is a two-part program, consisting of a period of 90 to 180 days of highly regimented, tightly structured incarceration (characterized by military drills and ceremony, physical training, strict discipline, and intense work programs) followed by a period of intensive parole supervision. The main purpose of IMPACT is to provide a satisfactory alternative to the long-term incarceration of primarily youthful first and second offenders. Louisiana's IMPACT program has received both national and international attention and has been featured in several newspapers and on national television. The EHCC's Impact program received ACA accreditation in August 1994. The Incarceration Program comprises approximately 58.4% of the total institution budget for FY 2003-2004.

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 2001-2002	ACT 13 2002-2003	EXISTING 2002-2003	CONTINUATION 2003-2004	RECOMMENDED 2003-2004	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$21,903,815	\$23,638,927	\$23,699,675	\$25,125,532	\$23,573,105	(\$126,570)
STATE GENERAL FUND BY:						
Interagency Transfers	48,204	48,204	48,204	48,204	79,716	31,512
Fees & Self-gen. Revenues	536,632	487,859	487,859	487,859	634,527	146,668
Statutory Dedications	0	244,631	244,631	0	0	(244,631)
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	\$22,488,651	\$24,419,621	\$24,480,369	\$25,661,595	\$24,287,348	(\$193,021)
EXPENDITURES & REQUEST:						
Salaries	\$16,066,729	\$17,005,421	\$16,293,774	\$17,011,087	\$16,960,341	\$666,567
Other Compensation	240,984	12,085	692,411	692,411	692,411	0
Related Benefits	2,787,458	3,861,560	3,857,340	3,988,831	3,912,594	55,254
Total Operating Expenses	3,217,803	3,106,746	3,158,644	2,382,241	2,711,642	(447,002)
Professional Services	1,976	4,600	4,600	4,815	4,600	0
Total Other Charges	11,569	4,200	4,200	4,200	5,760	1,560
Total Acq. & Major Repairs	162,132	425,009	433,859	1,578,010	0	(433,859)
UNALLOTTED	0	0	35,541	0	0	(35,541)
TOTAL EXPENDITURES AND REQUEST	\$22,488,651	\$24,419,621	\$24,480,369	\$25,661,595	\$24,287,348	(\$193,021)
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	592	593	592	593	579	(13)
Unclassified	0	0	0	0	0	0
TOTAL	592	593	592	593	579	(13)

SOURCE OF FUNDING

This program is funded with State General Fund, Interagency Transfers, and Fees and Self-generated Revenues. In Fiscal Year 2003, Statutory Dedications from the Deficit Elimination/Capital Outlay Escrow Replenishment Fund (created in La. R. S. 39:137) funded a one-time Group Benefits premium adjustment. The Interagency Transfer are derived from the Department of Transportation and Development for security costs associated with providing inmate road cleanup crews and Prison Enterprises. The Fees and Self-generated Revenues are derived from the following: (1) employee purchase of meals; (2) funds received from the inmate canteen for reimbursement of administrative costs for managing the inmate canteen account; (3) funds received from private entities for the salaries of correctional officers who provide security for the telephone dismantling program; (4) funds received from Ascension Parish for the cost of security coverage of inmate work crews; (5) funds received from the inmate canteen for overtime of security officers assigned to the inmate canteen; (6) funds received from pay telephone commissions; (7) funds received from employees for housing; (8) funds received for reimbursement for identification cards and copier use; and (9) miscellaneous expenses reimbursed by the Inmate Welfare Fund. The Statutory Dedications were funded by taxes. (Per R.S. 39:36B.(8), see table below for a listing of expenditures out of each statutory dedication).

	ACTUAL	ACT 13	EXISTING	CONTINUATION	RECOMMENDED	RECOMMENDED
	2001-2002	2002-2003	2002-2003	2003-2004	2003-2004	OVER/(UNDER)
						EXISTING
Deficit Elimination/Capital Outlay Escrow Replenishment Fu	\$0	\$244,631	\$244,631	\$0	\$0	(\$244,631)

MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$23,638,927	\$24,419,621	593	ACT 13 FISCAL YEAR 2002-2003
			BA-7 TRANSACTIONS:
\$60,748	\$60,748	0	Carry Forward of Operating Services, Operating Supplies and Acquisitions
\$0	\$0	(1)	Act 844 of 2001 position reduction - funding moved to unallotted
\$23,699,675	\$24,480,369	592	EXISTING OPERATING BUDGET - December 2, 2002
(\$425,009)	(\$425,009)	0	Non-Recurring Acquisitions and Major Repairs
(\$60,748)	(\$60,748)	0	Non-Recurring Carry Forwards
\$0	\$0	(13)	Personnel Reductions
\$54,623	\$54,623	0	Group Insurance Adjustment
\$0	(\$244,631)	0	Other Non-Recurring Adjustments - Group Benefits' one-time premium adjustment funded with the Deficit Elimination/Capital Outlay Escrow Replenishment Fund
(\$35,541)	(\$35,541)	0	Other Adjustments - Act 844 of 2001 position funding reduction from unallotted
\$911,829	\$911,829	0	Other Adjustments - Personal Services adjustment per the department plan
(\$393,544)	(\$393,544)	0	Other Adjustments - Radio usage and Supplies adjustments per the department plan
(\$178,180)	\$0	0	Means of Financing Substitution - Replace State General Fund with Fees and Self-generated Revenues to equalize telephone commissions departmentwide.
\$23,573,105	\$24,287,348	579	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$23,573,105	\$24,287,348	579	BASE EXECUTIVE BUDGET FISCAL YEAR 2003-2004

MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$23,573,105	\$24,287,348	579	GRAND TOTAL RECOMMENDED

PROFESSIONAL SERVICES

\$4,600 Veterinary services performed on horses and dogs

\$4,600 TOTAL PROFESSIONAL SERVICES

OTHER CHARGES

\$5,760 User fee for radio system - Department of Public Safety

\$5,760 TOTAL INTERAGENCY TRANSFERS

ACQUISITIONS AND MAJOR REPAIRS

This program has no funding for Acquisitions and Major Repairs in Fiscal Year 2004.